

ARIZONA STATE PARKS

AGENCY STRATEGIC PLAN 2010

GOALS AND OBJECTIVES

Adopted October 20, 2010
UPDATED MARCH 31, 2011

MISSION: Managing and conserving Arizona's natural, cultural and recreational resources for the benefit of the people, both in our parks and through our partners.

VISION: Arizona State Parks is indispensable to the economies, communities and environments of Arizona.

GOAL: Resources
To provide sustainable management of our natural, cultural, recreational, economic and human resources.

Objective A. By keeping all parks economically viable and open to the public.

<i>Status</i>	<i>October 2010</i>	<i>March 2011</i>	<i>Change</i>
<i>Parks Open to Public</i>	<i>79%</i>	<i>89%</i>	<i>+10%</i>
<i>Parks Closed to the Public</i>	<i>21%</i>	<i>11%</i>	<i>-10%</i>
<i>Parks Open Full Time 7 days/week</i>	<i>68%</i>	<i>75%</i>	<i>+7%</i>
<i>Parks Open on Reduced Schedules</i>	<i>11%</i>	<i>14%</i>	<i>+3%</i>
<i>Parks Managed by ASP w/o assistance</i>	<i>32%</i>	<i>32%</i>	
<i>Parks Managed by ASP w/assistance</i>	<i>29%</i>	<i>36%</i>	<i>+7%</i>
<i>Parks Managed by Others</i>	<i>18%</i>	<i>21%</i>	<i>+3%</i>

(JR)

Objective B. By standardizing and upgrading the information technology infrastructure. *State Parks awarded a contract to provide on-line Internet reservations for Kartchner Caverns tours and also reserved camping sites throughout the camping parks. The first phase of this project will be finished by the end of FY 2011. (KE)*

Objective C. By efficiently processing grants, projects, paperwork and documents through the agency.
The SHPO listed 14 properties on the National Register of Historic Places, completed

748 compliance project reviews, and 253 State Property Tax Reviews.

Grants staff awarded 13 Off Highway Vehicle projects from state and federal funds totaling \$939,700. (JZ)

Objective D. By increasing each staff member's knowledge, skills and abilities through training opportunities.

- *Seventy-five percent of supervisors successfully completed the Arizona Learning Center Supervisor Academy.*
- *One hundred percent of law enforcement officers completed AZPOST requirements for Continuing, Proficiency and Firearms training.*
- *Examples of additional training completed by employees are: Bureau of Land Management - the Consensus Institute, Governor's Conference on Tourism, The Best of SCORP, Arizona Summit on Volunteerism, Employment Law, AZ Mature Workforce Initiative, Conflict Management, Water/Wastewater Certification, EMT, CPR instructor, CPR and First Aid, PreHospital CE Training, and Landscape Professional Training, Defensive Driving, and Diversity.*

Objective E. By providing agency staff with a stimulating, safe, and challenging work environment.

Based on the 2010 Employee Survey, the percentage of employees who agreed with the statement, "I am proud to be an Arizona State Parks employee" increased by 10% from 2009 (74% to 84%). (JZ)

GOAL : Visitors

To provide safe, meaningful and unique experiences for our visitors, volunteers and citizens.

Objective A. By working with agency personnel to implement and update the master list of economically feasible facility upgrades that improve the visitor experience and increase revenue.

Fiscal Year 2011 Capital Funds beginning balance \$7,123,359

Percent of Funds spent, per Board approved CIPs, from October – March FY2011 – 29.6%

Percent of Funds spent, per Board approved CIPs, July –March FY2011 – 49.0% (JR)

Upgrades in progress that improve visitor experience:

- *Group Use Ramadas-5 parks*
- *Launch Ramp Improvements and Design- 2 parks*
- *Vault type Restrooms – 4 parks*
- *Restroom/Shower Buildings – 2 parks*
- *Campground Electrification – 2 parks*

Objective B. By working with agency personnel to market events and improve the overall quality of existing events.

More than 3,200 visitors and 200 reenactors attended the “Civil War in the Southwest” Re-enactment on March 12 and 13, 2011, at Picacho Peak State Park.

Homolovi greeted 800 people at its Grand Re-Opening on March 18 and 19, 2011.

*On March 26 and 27 at the Arizona Archeology Expo, special displays and booths staffed by over 26 archaeological and historical organizations, museums, Native American tribes, state and federal agencies, and others allowed **over 1,300 visitors** to participate as an archaeologist might in their research today, or to make crafts and tools that teach how prehistoric Native Americans and other early inhabitants survived in the Southwest. (JZ)*

Objective C. By striving to operate the visitor interface component of the park system with a “cost neutral” budget where visitor revenue equals or exceeds direct visitor costs.

Underway. State Parks is calculating estimates of all parks’ minimum operating costs necessary to meet visitors’ requirements and compare these to the unavoidable overhead costs for each state park. [Park Costs with Visitors – Costs of Inactive Park.] (KE)

GOAL: Planning

To document our progress through planning, analysis and research.

Objective A. By collecting scientific and historical data on natural and cultural resources to better inform decision-making.

Continuously, State Parks staff will gather research data and format it to be placed in the Park Asset Management System (PAMS) to enhance agency decision-making. Staff will tabulate PAMS updates at the end of each fiscal year. (JZ)

Objective B. By updating the long-term Capital Improvement Plan.

Capital Improvement Plan to be completed in July. (JR)

Objective C. By continuing to provide accurate, timely, and targeted agency reports on program management and analysis for internal and external use.

The agency Annual Report was posted on the agency website prior to the statutory deadline of December 31, 2010. (JZ)

The agency continues to provide monthly required agency cash flow reports to the Governor’s Office of Planning and Budgeting, the Joint Legislative Budget Committee, and the State Comptroller. The agency also continues to provide monthly individual park and park system attendance and revenue statistics for staff and many interested outside recipients.

Objective D. By continuing to implement the Revised State Historic Preservation Plan.

The National Park Service/Historic Preservation Fund Grant Application was completed and approved. The final appropriation was tied to the approval of the federal budget, which was deadlocked at the end of March 2011. (JZ)

GOAL: Partnerships

To build lasting public and private partnerships to promote local economies, good neighbors, recreation, conservation, tourism and establish sustainable funding for the agency.

Objective A. By continuing and expanding collaboration with federal, tribal, state, and local governments, non-governmental organizations (NGOs), concessionaires and private sector individuals whose objectives or duties are similar to State Parks.

Agreements with local governments and non-profits helped keep the following parks open to the public: Alamo Lake, Fort Verde, Homolovi, Jerome, Lost Dutchman, Picacho Peak, Red Rock, Riordan Mansion, Roper Lake, Tonto Natural Bridge, Boyce Thompson Arboretum, McFarland, Tombstone Courthouse, Tubac Presidio, Yuma Territorial Prison, Yuma Quartermaster Depot, and Lyman Lake.

State Parks awarded in October a fixed price contract for the first phase of an online, web based tour and campground reservation system.

State Parks issued a RFP for operation of Oracle State Park due October 6, but received no responses.

State Parks received six responses to a Request for Information seeking information about what products or services potential, private concessionaires might be interested in providing.

Parks Board-approved RFP's for the operation of Lyman State Park and Tonto Bridge State Park were put on temporary hold. These are expected to be issued in late summer of 2011.

A total of 314 AZSITE (an electronic inventory of archaeological sites, surveys and projects in Arizona) users from 85 organizations have been approved. The AZSITE website receives approximately 200 visits per day.

There are currently 654 active Site Stewards monitoring over 1595 sites. This is the 25th anniversary of the program.

Pima County became the first county Certified Local Government. Three CLGs have been monitored. (JZ)

Objective B. By implementing a community relations ~~plan~~ **strategy** that addresses each park's unique location, program audience, and adjacent and thematic communities.

The strategies are implemented with community leaders, friends groups, State Parks Foundation and the media to enhance the visibility of ASP's parks and programs, as well as enhance our working relationships with our partners. (JZ)

Objective C. By continuing partnership ~~training~~ **awareness/education** on agency programs, planning and activities.

Staff and Parks Board members continuously meet with community groups and trade organizations to educate parties on the benefits of Arizona State Parks and the agency's current financial situation. (RB)

Objective D. By working with stakeholders to create and promote a strategy for sustainable agency funding.

Ongoing. Continue to work with stakeholders and leaders to develop and implement a sustainable funding stream. (RB)

GOAL : Communications

To effectively communicate with the public, policy makers, our partners, our peers and ourselves.

Objective A. By enhancing ~~the marketing plan~~ **strategies**.

Agency staff utilizes Traditional marketing strategies (e.g. Print, Radio, Internet, Printed Collateral, Out of Home Advertising like the new light-rail posters and photo contest, Outreach Events and Partnerships).

Agency staff also uses Emerging marketing strategies (e.g. Social Media like Facebook and Twitter, Cell Phone Text messages, and Crowd Source coupons).

Objective B. By enhancing the public relations plan.

The public relations plan is a daily document that is updated to reflect activities with the media and support for our partners.

Visitation (July 2010 - March 2011)

2010 - 1,519,725

2011 - 1,328,591 (-13.6%)

Event attendance:

Fort Verde State Park - FV Days Oct. - (2010 - 799) (2009 - 407 people) +96.31%

Jerome Grand Re-Opening - Oct - (2010 - 849 people) +100%

Kartchner Caverns CaveFest - (2011 - 250) (2010 - 200 people) +25%

Kartchner Caverns Star Party (2011 - 270) (2010 - 200 people) +35%

Verde River Days (2009 – 3,500) (2010 – 3,100) -11.5%

Objective C. By enhancing agency internal communications including electronic posting of information.

Based on the 2010 Employee Survey, the percentage of employees who agreed with the statement, “I think communication in the agency has improved in the past 12 months” jumped by 6% from 2009 (56% to 62%). (JZ)